

144 - INMATE WELFARE

Operational Summary

Description:

The Inmate Welfare Fund allows the majority of Orange County Sheriff-Coroner Department's inmate rehabilitation programs and services to be provided without cost to taxpayers. This fund is financed primarily through revenue generated from inmate use of telephones, profits from inmate purchases from the Jail Commissary (Agency 143), and contracts related to certified inmate education classes, conducted in partnership with Local Education Agencies (LEA's).

Inmate programs and services related to rehabilitation opportunities are mandated by Title 15 Minimum Jail Standards and related case law. These activities are planned, coordinated, conducted, and evaluated at each OCSD jail facility by the Correctional Programs Unit. Typical programs

include certified education in academic studies, vocational education training, and "life skills" classes such as Parenting and Job Development. The Programs Unit also provides opportunities for personal change, including programs focusing on substance abuse recovery, domestic violence and anger management, fitness and exercise, general and law library services, religious and inspirational programs, and pre-release preparation and assistance - all designed to maximize the chances of an inmate's successful transition to the community at release.

At a Glance:

Total FY 2004-2005 Actual Expenditure + Encumbrance:	4,189,998
Total Final FY 2005-2006	7,278,677
Percent of County General Fund:	N/A
Total Employees:	72.00

Strategic Goals:

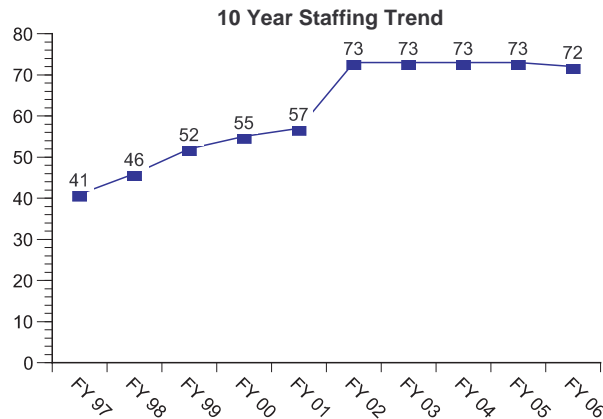
- Provide inmates the opportunity to attend continuing education classes to obtain GED's, business skills and vocational skills.
- Provide inmates the opportunity to attend behavior modification programs.

FY 2004-05 Key Project Accomplishments:

- Commissary, Inmate Welfare, Inmate Programs and Food Services are now part of a new Division, Inmate Services. With the establishment of the Division, greater efficiency in the use of Management and other key positions have occurred.
- Through vocational training and donations from the community, the inmates of the James A. Musick Facility participated in Project Playhouse. This is a fundraising event for HomeAid, a non profit organization, which helps to alleviate the transitionally homeless problem. Transitionally, homeless is defined as those in immediate need of food, clothing and tempo-

rary shelter due to such factors as sudden loss of job, catastrophic illness or spousal desertion. A Seaside Cottage was constructed by inmates; most of whom had never previously participated in any construction activities. The cottage received three awards for Community Spirit, Following Instructions and 3rd Place overall.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Staffing levels have remained steady for the last 3 years. This has been accomplished through a concerted effort to develop partnerships, and to utilize more volunteers.

Changes Included in the Base Budget:

The Inmate Welfare Fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund inmate program costs and operational costs. The FY 05/06 budget is higher than FY 04/05 year-end projections as a result of fund balance carried forward.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 05/06 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Final Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev ⁽¹⁾ As of 6/30/05	Final Budget	Actual Amount	Percent
Total Positions	73	72	72	72	0	0.00
Total Revenues	10,623,175	9,233,734	9,894,864	7,278,677	(2,616,187)	-26.43
Total Requirements	5,336,144	9,233,734	4,180,273	7,278,677	3,098,404	74.11
Balance	5,287,030	0	5,714,590	0	(5,714,590)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Inmate Welfare in the Appendix on page page 597

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		Change from FY 2004-2005	
	Actual Exp/Rev		Budget		Actual Exp/Rev ⁽¹⁾		Actual	
			As of 6/30/05		As of 6/30/05		Amount	Percent
Revenue from Use of Money and Property	\$	2,853,293	\$	2,595,000	\$	2,708,930	\$	(183,930) -6.78%
Charges For Services		557,268		551,704		817,739		(250,747) -30.66
Miscellaneous Revenues		19,687		0		27,881		(27,881) -100.00
Other Financing Sources		1,050,000		800,000		998,823		(484,823) -48.53
Total FBA		6,181,286		5,287,030		5,287,030		(1,614,345) -30.53
Reserve For Encumbrances		(38,359)		0		54,461		(54,461) -100.00
Total Revenues		10,623,175		9,233,734		9,894,864		(2,616,187) -26.43
Salaries & Benefits		3,742,590		3,952,472		3,470,706		423,879 12.21
Services & Supplies		1,593,554		4,941,262		709,567		3,244,092 357.19
Fixed Assets		0		340,000		0		140,000 0.00
Total Requirements		5,336,144		9,233,734		4,180,273		7,278,677 74.11
Balance	\$	5,287,030	\$	0	\$	5,714,590	\$	0 (5,714,590) -100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.